

Legislative Fiscal Division  
Comparison to Base Budget  
General Fund Appropriation Summary By Agency

Run Date and Time : 04/11/2005 12:15 PM

Clayton Schenck  
Director, Rm 116

| Comparison to Base Budget<br>New Proposals Only * |                                     | Executive<br>New Proposal<br>Fiscal 2006 | Adjusted Base<br>Budget<br>Fiscal 2006 | <b>Legislative<br/>Action<br/>Fiscal 2006</b> | Legislative<br>Ov(Un) Base<br>Fiscal 2006 | Executive<br>New Proposal<br>Fiscal 2007 | Adjusted Base<br>Budget<br>Fiscal 2007 | <b>Legislative<br/>Action<br/>Fiscal 2007</b> | Legislative<br>Ov(Un) Base<br>Fiscal 2007 | Legislative<br>Ov(Un) Base<br>07 Biennium |
|---|-------------------------------------|--|--|---|---|--|--|---|---|---|
| <b>General Government &amp; Transportation</b>    |                                     | <b>Chairperson Rep. Sinrud</b>           |  |   |   |  |  |   |   |   |
| 1104  | Legislative Branch                  | 254,406                                  |  | <b>288,155</b>                                | 288,155                                   |  |  |   |   | 288,155                                   |
| 1112  | Consumer Counsel                    |  |  |   |   |  |  |   |   |   |
| 2110  | Judiciary                           | 4,715,672                                |  | <b>4,650,261</b>                              | 4,650,261                                 | 3,270,721                                |  | <b>(4,696,587)</b>                            | (4,696,587)                               | (46,326)                                  |
| 2115  | Montana Chiropractic Legal Panel    |  |  |   |   |  |  |   |   |   |
| 3101  | Governors Office                    | 1,345,000                                |  | <b>531,008</b>                                | 531,008                                   | 945,000                                  |  | <b>525,860</b>                                | 525,860                                   | 1,056,868                                 |
| 3201  | Secretary of States Office          |  |  |   |   |  |  |   |   |   |
| 3202  | Commissioner of Political Practices |  |  |   |   |  |  |   |   |   |
| 3401  | State Auditors Office               |  |  |   |   |  |  |   |   |   |
| 5401  | Department of Transportation        |  |  |   |   |  |  |   |   |   |
| 5801  | Department of Revenue               | 4,690,000                                |  | <b>4,222,353</b>                              | 4,222,353                                 | 3,330,000                                |  | <b>3,369,354</b>                              | 3,369,354                                 | 7,591,707                                 |
| 6101  | Department of Administration        | 4,400,000                                |  | <b>3,800,000</b>                              | 3,800,000                                 | 300,000                                  |  | <b>300,000</b>                                | 300,000                                   | 4,100,000                                 |
| 6102  | Appellate Defender                  |  |  | <b>(205,030)</b>                              | (205,030)                                 |  |  | <b>(205,261)</b>                              | (205,261)                                 | (410,291)                                 |
| 6106  | Montana Consensus Council           |  |  | <b>69,040</b>                                 | 69,040                                    |  |  | <b>68,829</b>                                 | 68,829                                    | 137,869                                   |
| 6108  | Office of Public Defender           |  |  | <b>727,220</b>                                | 727,220                                   |  |  | <b>13,870,218</b>                             | 13,870,218                                | 14,597,438                                |
| Totals  |                                     | <u>15,405,078</u>                        |  | <u><b>14,083,007</b></u>                      | <u>14,083,007</u>                         | <u>7,845,721</u>                         |  | <u><b>13,232,413</b></u>                      | <u>13,232,413</u>                         | <u>27,315,420</u>                         |
| Percent of Total                                  |                                     | <u>25.07%</u>                            | ERR                                    | <u><b>17.92%</b></u>                          | <u>17.92%</u>                             | <u>16.62%</u>                            | ERR                                    | <u><b>20.00%</b></u>                          | <u>20.00%</u>                             | <u>18.87%</u>                             |

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|---|--|--|--|---|---|--|--|---|---|---|
| <b>Health &amp; Human Services</b>                |  | <b>Chairperson Rep. Kaufmann</b>         |  |   |   |  |  |   |   |   |
| 6901  | Department Public Health & Human Service | 9,521,751                                |  | <b>14,672,024</b>                             | 14,672,024                                | 6,668,173                                |  | <b>4,112,659</b>                              | 4,112,659                                 | 18,784,683                                |
|   | Totals                                   | <u>9,521,751</u>                         |  | <u><b>14,672,024</b></u>                      | <u>14,672,024</u>                         | <u>6,668,173</u>                         |  | <u><b>4,112,659</b></u>                       | <u>4,112,659</u>                          | <u>18,784,683</u>                         |
|   | Percent of Total                         | <del>15.49%</del>                        | ERR                                    | <del><b>18.67%</b></del>                      | <del>18.67%</del>                         | <del>14.13%</del>                        | ERR                                    | <del><b>6.22%</b></del>                       | <del>6.22%</del>                          | <del>12.98%</del>                         |

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|---|--------------------------------------|--|--|---|---|--|--|---|---|---|
| <b>Natural Resources &amp; Commerce</b>           |                                      | <b>Chairperson Rep. Ripley</b>           |  |   |   |  |  |   |   |   |
| 5201  | Department of Fish, Wildlife & Parks |  |  |   |   |  |  |   |   |   |
| 5301  | Department of Environmental Quality  | 2,000,000                                |  | <b>318,411</b>                                | 318,411                                   |  |  | <b>306,205</b>                                | 306,205                                   | 624,616                                   |
| 5603  | Department of Livestock              | 18,054                                   |  | <b>43,054</b>                                 | 43,054                                    | 16,944                                   |  | <b>41,944</b>                                 | 41,944                                    | 84,998                                    |
| 5706  | Department Nat Resource/Conservation | 1,421,108                                |  | <b>2,100,820</b>                              | 2,100,820                                 | 1,421,108                                |  | <b>2,100,658</b>                              | 2,100,658                                 | 4,201,478                                 |
| 6201  | Department of Agriculture            |  |  | <b>230,300</b>                                | 230,300                                   |  |  | <b>108,034</b>                                | 108,034                                   | 338,334                                   |
| 6501  | Department of Commerce               | 500,000                                  |  | <b>500,000</b>                                | 500,000                                   | 500,000                                  |  | <b>500,000</b>                                | 500,000                                   | 1,000,000                                 |
| Totals  |                                      | <u>3,939,162</u>                         |  | <u><b>3,192,585</b></u>                       | <u>3,192,585</u>                          | <u>1,938,052</u>                         |  | <u><b>3,056,841</b></u>                       | <u>3,056,841</u>                          | <u>6,249,426</u>                          |
| Percent of Total                                  |                                      | <u>6.41%</u>                             | ERR                                    | <u><b>4.06%</b></u>                           | <u>4.06%</u>                              | <u>4.11%</u>                             | ERR                                    | <u><b>4.62%</b></u>                           | <u>4.62%</u>                              | <u>4.32%</u>                              |

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|---|--------------------------------|--|--|---|---|--|--|---|---|---|
| <b>Corrections &amp; Public Safety</b>            |                                | <b>Chairperson Rep. Callahan</b>         |  |   |   |  |  |   |   |   |
| 4107  | Crime Control Division         |  |  |   |   |  |  |   |   |   |
| 4110  | Department of Justice          | (245,633)                                |  | <b>1,376,021</b>                              | 1,376,021                                 | (245,777)                                |  | <b>1,446,791</b>                              | 1,446,791                                 | 2,822,812                                 |
| 4201  | Public Service Regulation      |  |  |   |   |  |  |   |   |   |
| 6401  | Department of Corrections      | 1,421,098                                |  | <b>5,397,483</b>                              | 5,397,483                                 | 174,574                                  |  | <b>8,466,422</b>                              | 8,466,422                                 | 13,863,905                                |
| 6602  | Labor & Industry               | 613,665                                  |  | <b>401,092</b>                                | 401,092                                   | 611,535                                  |  | <b>398,962</b>                                | 398,962                                   | 800,054                                   |
| 6701  | Department of Military Affairs | 250,000                                  |  | <b>350,000</b>                                | 350,000                                   | 250,000                                  |  | <b>250,000</b>                                | 250,000                                   | 600,000                                   |
|   | Totals                         | <u>2,039,130</u>                         |  | <u><b>7,524,596</b></u>                       | <u>7,524,596</u>                          | <u>790,332</u>                           |  | <u><b>10,562,175</b></u>                      | <u>10,562,175</u>                         | <u>18,086,771</u>                         |
|   | Percent of Total               | <u>3.32%</u>                             | ERR                                    | <u><b>9.57%</b></u>                           | <u>9.57%</u>                              | <u>1.67%</u>                             | ERR                                    | <u><b>15.96%</b></u>                          | <u>15.96%</u>                             | <u>12.49%</u>                             |

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|---|-----------------------------------|--|--|---|---|--|--|---|---|---|
| <b>Education</b>                                  |                                   | <b>Chairperson Rep. Franklin</b>         |  |   |   |  |  |   |   |   |
| 3501  | Office of Public Instruction      | 23,803,578                               |  | <b>32,821,395</b>                             | 32,821,395                                | 23,116,021                               |  | <b>29,524,291</b>                             | 29,524,291                                | 62,345,686                                |
| 5101  | Board of Public Education         | 7,000                                    |  | <b>7,000</b>                                  | 7,000                                     | 7,000                                    |  | <b>7,000</b>                                  | 7,000                                     | 14,000                                    |
| 5102  | Commissioner of Higher Education  | 6,315,110                                |  | <b>5,567,788</b>                              | 5,567,788                                 | 6,530,889                                |  | <b>5,052,889</b>                              | 5,052,889                                 | 10,620,677                                |
| 5113  | School For The Deaf & Blind       | 250,000                                  |  | <b>388,125</b>                                | 388,125                                   | 250,000                                  |  | <b>388,075</b>                                | 388,075                                   | 776,200                                   |
| 5114  | Montana Arts Council              | 45,000                                   |  | <b>120,000</b>                                | 120,000                                   | 5,000                                    |  | <b>80,000</b>                                 | 80,000                                    | 200,000                                   |
| 5115  | Library Commission                | 124,781                                  |  | <b>124,781</b>                                | 124,781                                   | 54,701                                   |  | <b>54,701</b>                                 | 54,701                                    | 179,482                                   |
| 5116  | Advisory Council for Vo-Education |  |  |   |   |  |  |   |   |   |
| 5117  | Historical Society                |  |  | <b>100,440</b>                                | 100,440                                   |  |  | <b>100,440</b>                                | 100,440                                   | 200,880                                   |
| Totals  |                                   | <u>30,545,469</u>                        |  | <u><b>39,129,529</b></u>                      | <u>39,129,529</u>                         | <u>29,963,611</u>                        |  | <u><b>35,207,396</b></u>                      | <u>35,207,396</u>                         | <u>74,336,925</u>                         |
| Percent of Total                                  |                                   | <u>49.71%</u>                            | ERR                                    | <u><b>49.78%</b></u>                          | <u>49.78%</u>                             | <u>63.47%</u>                            | ERR                                    | <u><b>53.21%</b></u>                          | <u>53.21%</u>                             | <u>51.35%</u>                             |

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|---|--|--|---|---|--|--|---|---|---|
| <b>Summary</b>                                    |  |  |   |   |  |  |   |   |   |
| General Government & Transportation               | 15,405,078                               |  | <b>14,083,007</b>                             | 14,083,007                                | 7,845,721                                |  | <b>13,232,413</b>                             | 13,232,413                                | 27,315,420                                |
| Health & Human Services                           | 9,521,751                                |  | <b>14,672,024</b>                             | 14,672,024                                | 6,668,173                                |  | <b>4,112,659</b>                              | 4,112,659                                 | 18,784,683                                |
| Natural Resources & Commerce                      | 3,939,162                                |  | <b>3,192,585</b>                              | 3,192,585                                 | 1,938,052                                |  | <b>3,056,841</b>                              | 3,056,841                                 | 6,249,426                                 |
| Corrections & Public Safety                       | 2,039,130                                |  | <b>7,524,596</b>                              | 7,524,596                                 | 790,332                                  |  | <b>10,562,175</b>                             | 10,562,175                                | 18,086,771                                |
| Education   | 30,545,469                               |  | <b>39,129,529</b>                             | 39,129,529                                | 29,963,611                               |  | <b>35,207,396</b>                             | 35,207,396                                | 74,336,925                                |
| All Committees                                    | <u>61,450,590</u>                        |  | <u><b>78,601,741</b></u>                      | <u>78,601,741</u>                         | <u>47,205,889</u>                        |  | <u><b>66,171,484</b></u>                      | <u>66,171,484</u>                         | <u>144,773,225</u>                        |

\* A present law budget is defined as the level of funding needed under present law to maintain operations and services at the level authorized by the previous legislature.

\* A new proposal is defined as a request to provide new non-mandated services, changes or eliminate existing services, or to change sources of funding.